

Resolution No.:	<u>18-556</u>
Introduced:	<u>June 28, 2016</u>
Adopted:	<u>July 19, 2016</u>

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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Lead Sponsor: Council President at the Request of the County Executive

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**SUBJECT:** Amendment to the FY17-22 Capital Improvements Program and Supplemental Appropriation #1-S17-CMCG-1 to the FY17 Capital Budget  
Montgomery County Government  
Department of Transportation  
Rockville Sidewalk Extensions (No. 501430), \$215,000

**Background**

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Rockville Sidewalk Extensions	501430	Construction	\$215,000	Impact Taxes
TOTAL			\$215,000	

4. This increase is needed because price proposals received for the project exceed the available funding. This project supports an Effective and Efficient Transportation Network. The recommended amendment is consistent with the criteria for amending the CIP because funds are needed for completion of the project.
5. The County Executive recommends an amendment to the FY17-22 Capital Improvements Program and a supplemental appropriation in the amount of \$215,000 for Rockville Sidewalk Extensions (No. 501430), and specifies that the source of funds will be Impact Taxes.
6. Notice of public hearing was given and a public hearing was held on July 12, 2016.

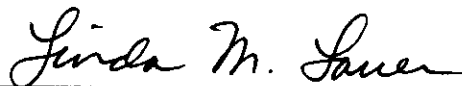
**Action**

The County Council for Montgomery County, Maryland, approves the following action:

The FY17-22 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Rockville Sidewalk Extensions	501430	Construction	\$215,000	Impact Taxes
TOTAL			\$215,000	

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

## Rockville Sidewalk Extensions (P501430)

Category	Transportation	Date Last Modified	6/9/16
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Rockville	Status	Final Design Stage

	Total	Thru FY16	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	14	0	0	0	14	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	393	0	0	0	393	0	0	0	0	0	0
Other	350	350	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>632</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Impact Tax	747	350	0	0	397	0	0	0	0	0	0
<b>Total</b>	<b>632</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0	Date First Appropriation	FY 14
Appropriation Request Est.	FY 18	0	First Cost Estimate	
Supplemental Appropriation Request	215	0	Current Scope	FY 18
Transfer	0		Last FY's Cost Estimate	552
Cumulative Appropriation	532			
Expenditure / Encumbrances	350			
Unencumbered Balance	182			

## Description

This project provides funding to the City of Rockville to complete the following capital projects identified in a Memorandum of Understanding (MOU) between the County and Rockville: 1. Avery Road (Rockville Sidewalks CIP 420-850-6B21): Located along the east side of Avery Road, between the Montgomery County Public Schools (MCPS) Blair G. Ewing Center and the Montgomery County Department of Health and Human Services Avery House facility, this 6-foot wide asphalt path (with a length of 680 linear feet) will extend an existing asphalt bike path from the MCPS facility to the Avery House facility. 2. Wootton Parkway (Rockville Sidewalks CIP 420-850-6B21): Located along the west side of Wootton Parkway, between Fairwood Court and Hurley Avenue, this 5-foot wide sidewalk (with a length of 2,000 linear feet) will extend an existing sidewalk network along Wootton Parkway to connect a neighborhood that is currently inaccessible by pedestrians. 3. Falls Road (MD 189) West Side (Rockville Pedestrian Safety CIP 420-850-4B71): Located along the west side of Falls Road, between Wootton Parkway and Kersey Lane, this 5-foot wide sidewalk (with a length of 1,500 linear feet) will extend an existing sidewalk network along Falls Road.

## Cost Change

Cost increase due to revised cost estimates during the construction process.

## Justification

Avery Road is used extensively by pedestrians travelling between the bus stop on MD 28 and the Avery House. Completion of the project will directly improve pedestrian safety along Avery Road. Completion of Wootton Parkway represents one of the highest-ranked missing sidewalk links as identified through the City's Sidewalk Prioritization Program. The Falls Road West Side project will connect a neighborhood that is currently inaccessible to pedestrians.

## Other

The City of Rockville and the County Department of General Services will coordinate to address any potential impact to the County's Avery House facility.

## Fiscal Note

Under County Code sections 52-49 and 52-53, the County is required to deposit transportation impact taxes collected from developments within the city limits into a designated account. Funds from this account may only be used for projects identified in the MOU or in other agreements between the County and Rockville. An FY16 supplemental appropriation request for \$215,000 was approved for this project.

## Coordination

Department of Transportation, Department of Permitting Services, Department of General Services, Department of Finance, Office of Management and Budget, City of Rockville, Maryland State Highway Administration